

STATEMENT OF PURPOSE

RS23726

This is the FY 2016 appropriation to the Division of Human Resources for \$1,732,800 in dedicated funds with full-time equivalent positions capped at twelve (12). It includes \$7,900 in benefit cost increases and a reduction of \$17,100 in statewide cost allocation. The bill also includes \$27,600 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	12.00	0	1,723,600	0	1,723,600
Removal of One-Time Expenditures	0.00	0	(9,200)	0	(9,200)
FY 2016 Base	12.00	0	1,714,400	0	1,714,400
Benefit Costs	0.00	0	7,900	0	7,900
Statewide Cost Allocation	0.00	0	(17,100)	0	(17,100)
Change in Employee Compensation	0.00	0	27,600	0	27,600
FY 2016 Total	12.00	0	1,732,800	0	1,732,800
Chg from FY 2015 Orig Approp	0.00	0	9,200	0	9,200
% Chg from FY 2015 Orig Approp.	0.0%		0.5%		0.5%

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